

Tiverton School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,181	52.9%
Substitutes	\$96	1.2%
Instructional Parapros	\$117	1.5%
Pupil-Use Technology	\$110	1.4%
Instructional Materials	\$188	2.4%
Total	\$4,693	59.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$282	3.6%
Library & Media	\$135	1.7%
Extracurricular	\$102	1.3%
Student Health/Services	\$150	1.9%
Curriculum Development	\$50	0.6%
Staff Development	\$121	1.5%
Sabbaticals	\$0	0.0%
Program Management	\$42	0.5%
Therapists, Psychologists	\$71	0.9%
Total	\$954	12.1%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$241	3.0%
Food Service	\$246	3.1%
Safety	\$3	0.0%
Building Upkeep	\$503	6.4%
Data Processing	\$0	0.0%
Business Operations	\$112	1.4%
Total	\$1,104	14.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$262	3.3%
School Office	\$186	2.4%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$84	1.1%
Legal	\$21	0.3%
Total	\$553	7.0%

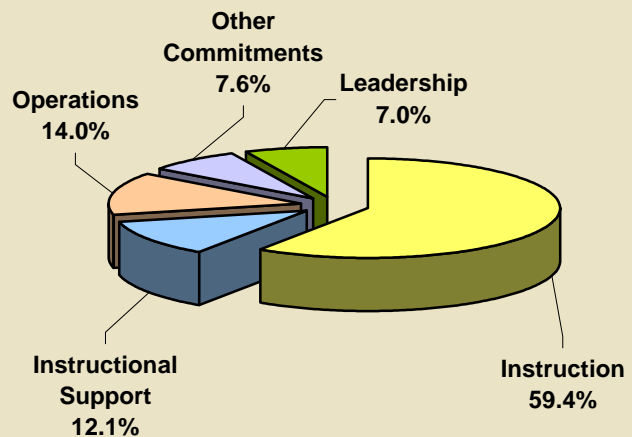
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 1999 - June 2000

Expenditures:	\$16,885,538
District Enrollment (ADM):	2,136
District Per Pupil:	\$7,905

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$440	5.6%
Retiree Benefits	\$161	2.0%
Enterprise Services	\$1	0.0%
Claims & Settlements	\$0	0.0%
Total	\$603	7.6%